



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles
CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
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"To Enrich Lives Through Effective And Caring Service"

Board of Supervisors
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Fifth District

January 07, 2014

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

15 January 7, 2014

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

**APPROPRIATION ADJUSTMENTS RELATED TO THE SHERIFF'S
DEPARTMENT FUNDING
(ALL DISTRICTS)
(3 VOTES)**

SUBJECT

Approve an appropriation adjustment transferring \$4.3 million in funding from the Sheriff's Department to the Provisional Financing Uses budget to support various projects/programs.

IT IS RECOMMENDED THAT THE BOARD:

Approve an Appropriation Adjustment transferring \$4.3 million (replenish funding used to complete the communication data center project (\$2.1 million); purchase two shooting simulators (\$0.6 million); and to complete the mobile data computer and console switch interface project (\$1.6 million)) from the Sheriff's Department to the Provisional Financing Uses budget.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On October 8, 2013, the Board approved the Chief Executive Officer's (CEO) supplemental changes to the 2013-14 Adopted Budget (Item No. 92, B.A. No. S41), which included a recommendation that the CEO return to the Board transferring \$4.3 million for the aforementioned projects from the Sheriff's Department (Department) to Provisional Financing Uses (PFU).

In order to ensure funds are expended as directed by the Board, the Department will submit their expenditures with the relevant supporting documentation, on a quarterly basis, to the Auditor-Controller for fiscal review and validation. Once the applicable spending has been confirmed, the CEO and the Department will submit recommendations to the Board for their consideration to

transfer the funding from PFU to the Department's budget.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goals, which include Operational Effectiveness, Fiscal Sustainability and Integrated Service Delivery to the people of the County.

FISCAL IMPACT/FINANCING

Approval of an Appropriation Adjustment of \$4.3 million will decrease the Department's General Support Budget (Services and Supplies \$3.7 million; and Capital Assets \$0.6 million) and will increase the PFU by the adjustment amount.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Per Government Code Section 29125, when an increase in an appropriation is to be financed by a decrease in an appropriation in a different budget unit, the adjustment must be formally approved by the Board.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

These actions support the County's Strategic Plan Goals, which include Operational Effectiveness, Fiscal Sustainability and Integrated Service Delivery to the people of the County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'W. T. Fujioka', with a long horizontal line extending to the right.

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:GAM:SW
JV:cc

Enclosures

c: Executive Office, Board of Supervisors
County Counsel
Sheriff
Auditor-Controller

COUNTY OF LOS ANGELES

October 01, 2013
DEPT NO: 060**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR
FY 2013-14
3 - VOTES

SOURCES**USES****SHERIFF - GENERAL SUPPORT SERVICES**

A01-SH-2000-15681-15687

SERVICES & SUPPLIES

DECREASE APPROPRIATION**3,738,000****PFU-SHERIFF**

A01-CB-2000-13749-13752

SERVICES & SUPPLIES

INCREASE APPROPRIATION**4,316,000****SHERIFF - GENERAL SUPPORT SERVICES**

A01-SH-6030-15681-15687

CAPITAL ASSETS - EQUIPMENT

DECREASE APPROPRIATION**578,000****SOURCES TOTAL****4,316,000****USES TOTAL****4,316,000****JUSTIFICATION**

Reflects transfer of funding from the Sheriff's General Support budget to the PFU budget (replenish funding used to complete the Sheriff's Communication Data Center project, purchase two shooting simulators, and complete the mobile data computer and console swith interface project).

ADOPTED
 BOARD OF SUPERVISORS
 COUNTY OF LOS ANGELES

AUTHORIZED SIGNATURE

SHEILA WILLIAMS, MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED OR REVISED)

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

REFERRED TO THE CHIEF
 EXECUTIVE OFFICER FOR---

☐ ACTION☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

B.A. NO. **061**

DATE

12/10/13☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

DATE

12/10/13